

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
|--|-----|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|

Description: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products and maximize profits on their operations; and act as a liaison between Idaho producers and state/federal marketing organizations and programs.

FY 2002 Original Appropriation

3.00 FY 2002 Original Appropriation: SB 1240

| | | | | | | | |
|--------------|-------------|----------------|----------------|--------------|---------------|----------|----------------|
| General | 5.21 | 301,400 | 217,700 | 4,000 | 0 | 0 | 523,100 |
| Dedicated | 1.18 | 47,700 | 15,100 | 0 | 5,200 | 0 | 68,000 |
| Federal | 0.00 | 0 | 0 | 0 | 41,700 | 0 | 41,700 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 6.39 | 349,100 | 531,100 | 4,000 | 46,900 | 0 | 931,100 |

Appropriation Adjustments

4.42 Negative Supplemental: General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

| | | | | | | | |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| General | 0.00 | 0 | (1,800) | 0 | 0 | 0 | (1,800) |
| Total | 0.00 | 0 | (1,800) | 0 | 0 | 0 | (1,800) |

FY 2002 Total Appropriation

| | | | | | | | |
|--------------|-------------|----------------|----------------|--------------|---------------|----------|----------------|
| General | 5.21 | 301,400 | 215,900 | 4,000 | 0 | 0 | 521,300 |
| Dedicated | 1.18 | 47,700 | 15,100 | 0 | 5,200 | 0 | 68,000 |
| Federal | 0.00 | 0 | 0 | 0 | 41,700 | 0 | 41,700 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 6.39 | 349,100 | 529,300 | 4,000 | 46,900 | 0 | 929,300 |

Expenditure Adjustments

6.31 FTP or Fund Adjustment: Increase spending authority for federal grant noncognizable funds.

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------------|------------------|----------|------------------|
| Federal | 0.00 | 230,000 | 247,500 | 257,000 | 1,728,700 | 0 | 2,463,200 |
| Total | 0.00 | 230,000 | 247,500 | 257,000 | 1,728,700 | 0 | 2,463,200 |

FY 2002 Estimated Expenditures

| | | | | | | | |
|--------------|-------------|----------------|----------------|----------------|------------------|----------|------------------|
| General | 5.21 | 301,400 | 215,900 | 4,000 | 0 | 0 | 521,300 |
| Dedicated | 1.18 | 47,700 | 15,100 | 0 | 5,200 | 0 | 68,000 |
| Federal | 0.00 | 230,000 | 247,500 | 257,000 | 1,770,400 | 0 | 2,504,900 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 6.39 | 579,100 | 776,800 | 261,000 | 1,775,600 | 0 | 3,392,500 |

Base Adjustments

8.12 FTP or Fund Adjustments: Negative supplemental appropriations recommended in DU 4.42 are restored. This allows agencies to reconcile FY 2002 temporary reductions with permanent reductions to base spending authority for FY 2003.

| | | | | | | | |
|--------------|-------------|----------|--------------|----------|----------|----------|--------------|
| General | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |
| Total | 0.00 | 0 | 1,800 | 0 | 0 | 0 | 1,800 |

Agriculture, Department of
Marketing and Development

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|-------------|--------------------|---------------------------|-------------------|--------------------------|----------|--------------------|
| 8.41 Removal of One-Time Expenditures | | | | | | | |
| General | 0.00 | 0 | 0 | (4,000) | 0 | 0 | (4,000) |
| Federal | 0.00 | (230,000) | (247,500) | (257,000) | (1,728,700) | 0 | (2,463,200) |
| Total | 0.00 | (230,000) | (247,500) | (261,000) | (1,728,700) | 0 | (2,467,200) |
| 8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements. | | | | | | | |
| General | 0.00 | 0 | (13,600) | 0 | 0 | 0 | (13,600) |
| Total | 0.00 | 0 | (13,600) | 0 | 0 | 0 | (13,600) |
| FY 2003 Base | | | | | | | |
| General | 5.21 | 301,400 | 204,100 | 0 | 0 | 0 | 505,500 |
| Dedicated | 1.18 | 47,700 | 15,100 | 0 | 5,200 | 0 | 68,000 |
| Federal | 0.00 | 0 | 0 | 0 | 41,700 | 0 | 41,700 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 6.39 | 349,100 | 517,500 | 0 | 46,900 | 0 | 913,500 |
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance. | | | | | | | |
| General | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 2,000 | 0 | 0 | 0 | 0 | 2,000 |
| 10.21 General Inflation: The Governor recommends no increase for inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replacement Items: Not recommended. One computer and one fax machine. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Dedicated | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.71 External Nonstandard Adjustments: Spending authority for Federal specialty crop funding. | | | | | | | |
| Federal | 0.00 | 510,000 | 359,000 | 0 | 880,000 | 0 | 1,749,000 |
| Total | 0.00 | 510,000 | 359,000 | 0 | 880,000 | 0 | 1,749,000 |

| | <u>FTP</u> | <u>Personnel Costs</u> | <u>Operating Expenditures</u> | <u>Capital Outlay</u> | <u>Trustee/ Ben Payments</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|----------------------------------|-------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| FY 2003 Total Maintenance | | | | | | | |
| General | 5.21 | 303,400 | 204,100 | 0 | 0 | 0 | 507,500 |
| Dedicated | 1.18 | 47,700 | 15,100 | 0 | 5,200 | 0 | 68,000 |
| Federal | 0.00 | 510,000 | 359,000 | 0 | 921,700 | 0 | 1,790,700 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 6.39 | 861,100 | 876,500 | 0 | 926,900 | 0 | 2,664,500 |

Program Enhancements

12.01 Domestic Marketing: Expand the domestic marketing program and maintain the department's international efforts. The additional resources will allow the department to explore a "Product of Idaho" domestic program to promote Idaho products and expand consumer awareness of the diversity of products produced in the state. This position will also explore a state option for 3rd party certification.

| | | | | | | | |
|--------------|-------------|---------------|---------------|--------------|----------|----------|---------------|
| Federal | 1.00 | 46,500 | 25,000 | 3,000 | 0 | 0 | 74,500 |
| Total | 1.00 | 46,500 | 25,000 | 3,000 | 0 | 0 | 74,500 |

FY 2003 Total Governor's Recommendation

| | | | | | | | |
|--------------|-------------|----------------|----------------|--------------|----------------|----------|------------------|
| General | 5.21 | 303,400 | 204,100 | 0 | 0 | 0 | 507,500 |
| Dedicated | 1.18 | 47,700 | 15,100 | 0 | 5,200 | 0 | 68,000 |
| Federal | 1.00 | 556,500 | 384,000 | 3,000 | 921,700 | 0 | 1,865,200 |
| Other | 0.00 | 0 | 298,300 | 0 | 0 | 0 | 298,300 |
| Total | 7.39 | 907,600 | 901,500 | 3,000 | 926,900 | 0 | 2,739,000 |